

EXECUTIVE RECOMMENDATION

Northwood High School - No. 016545

Category: **Montgomery County Public Schools**
 Agency: **Public Schools**
 Planning Area: **Silver Spring**
 Relocation Impact:

Date Last Modified: **January 10, 2005**
 Previous PDF Page Number: **19-46-(05 App)**
 Required Adequate Public Facility: **Yes**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Remain.		6 Year		FY07	FY08	FY09	Beyond	
	Total	FY04	FY04	Total	FY05	FY06				FY10	6 Years
Planning, Design and Supervision	2,000	600	700	700	525	175	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	23,436	0	0	23,436	8,334	6,978	4,184	0	1,970	1,970	0
Other	1,700	0	0	1,700	800	500	400	0	0	0	0
Total	27,136	600	700	25,836	9,659	7,653	4,584	0	1,970	1,970	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	5,800	0	0	5,800	0	0	2,000	0	1,900	1,900	0
G.O. Bonds	21,336	600	700	20,036	9,659	7,653	2,584	0	70	70	0

COMPARISON (\$000)

	Total	Thru		Remain.		6 Year		FY07	FY08	FY09	Beyond		Approp. Request
		FY04	FY04	Total	FY05	FY06	FY07				FY10	6 Years	
Current Approved	27,136	600	700	25,836	9,659	7,653	4,584	0	1,970	1,970	0	0	0
Agency Request	27,136	600	700	25,836	9,659	7,653	4,584	3,940	0	0	0	3,940	3,940
Recommended	27,136	600	700	25,836	9,659	7,653	4,584	0	1,970	1,970	0	0	0
CHANGE				TOTAL	%	6-YEAR	%				APPROP.		
Agency Request vs Approved				0	0.0%	0	0.0%			3,940	0.0%		
Recommended vs Approved				0	0.0%	0	0.0%			0	0.0%		
Recommended vs Request				0	0.0%	0	0.0%			(3,940)	(100.0%)		

Recommendation

DO NOT ACCELERATE

Comments

The Executive does not recommend the acceleration of FY09-10 expenditures to FY08. The funding schedule approved in the original FY05-10 CIP is sufficient to complete the requested modifications of Northwood High School.

This recommendation also affects the requested funding switch between G.O. bonds and Schools Impact Tax for Redland MS, Bethesda-Chevy Chase HS, Clarksburg/Damascus ES #8, and Fields Road ES that were used to offset the impact of accelerating Northwood.

Northwood High School -- No. 016545

Category
Agency
Planning Area
Relocation Impact

Montgomery County Public Schools
Public Schools
Silver Spring
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 25, 2004
7-282 (02 App)
YES

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	2,000	600	700	700	525	175	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	23,436	0	0	23,436	8,334	6,978	4,184	3,940	0	0	0
Other	1,700	0	0	1,700	800	500	400	0	0	0	0
Total	27,136	600	700	25,836	9,659	7,653	4,584	3,940	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	2,000	0	0	2,000	0	0	2,000	0	0	0	0
G.O. Bonds	25,136	600	700	23,836	9,659	7,653	2,584	3,940	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				1,915	0	383	383	383	383	383	0
Energy				1,275	0	255	255	255	255	255	0
Program-Staff				9,955	0	1,991	1,991	1,991	1,991	1,991	0
Program-Other				13,925	0	2,785	2,785	2,785	2,785	2,785	0
Net Impact				27,070	0	5,414	5,414	5,414	5,414	5,414	0
Workyears					0.0	45.0	45.0	45.0	45.0	45.0	0.0

DESCRIPTION

Without the reopening of Northwood High School, enrollment at Montgomery Blair High School is projected to exceed 3,400 students, with a sustained enrollment peak of 3,400 to 3,500 students projected through 2010. Montgomery Blair High School was built for a capacity of 2,800 students, with core facilities built for 3,000 students. Enrollment at Albert Einstein High School is projected to exceed 1,900 students in the near future. Albert Einstein High School was modernized for a capacity of 1,500 students, with core facilities built for 2,000 students. In order to meet capacity needs at both high schools, funds are included in this project to reopen the Northwood holding facility as a Grades 9-12 high school. The reopening of Northwood will alleviate overcrowded conditions at Montgomery Blair High School and will meet capacity requirements under the Annual Growth Policy (AGP) preventing residential moratorium in the Albert Einstein cluster area.

In November 2000, the Board of Education approved the creation of the Downcounty Consortium consisting of five high schools: Montgomery Blair, Albert Einstein, John F. Kennedy, Wheaton, and Northwood high schools. Some core and systemic improvements are necessary to reopen this facility. The feasibility study to determine the scope and cost of reopening Northwood as a high school was completed in FY 2002. An FY 2003 appropriation was approved for planning the core improvements. The FY 2003 appropriation included an additional \$2.5 million above the Board of Education's request to air-condition this facility during its modifications. An FY 2004 appropriation was approved for planning funds. An FY 2005 appropriation was approved for construction funds that includes an increase of \$10.6 million to complete necessary improvements to reopen the Northwood facility as an operating high school. In November 2004, the Board of Education approved a technical change to the this project and included it in the Amendments to the FY 2005-2010 CIP request. The technical change would move expenditures from FY 2009 and FY 2010 to FY 2008. The facility is scheduled to open by September 2004 and the facility modifications will be completed in the out-years of the CIP.

Capacity

Program Capacity After Project: 1566
Teaching Stations Added: 75

AGENCY REQUEST

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY01	0
Last FY's Cost Estimate		27,136
Present Cost Estimate		27,136
Appropriation Request	FY06	3,940
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		23,196
Expenditures/		
Encumbrances		1,935
Unencumbered Balance		21,261
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

